

PMR Public Report

Operation Number	JA-L1056	Chief of Operations Validation Date	10/22/21
Year- PMR Cycle	First period Jan-Jun 2021	Division Chief Validation Date	
Last Update	10/01/21	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Energy Management and Efficiency Programme	Loan Number	3877/OC-JA
Executing Agency	MINISTRY OF SCIENCE ENERGY AND TECHNOLOGY , Petroleum Corporation of Jamaica	Sector/Subsector	ENERGY-ENERGY EFFICIENCY AND RENEWABLE ENERGY IN END USE
Team Leader	MASSON, MALAIKA EBONY ANIETIA	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	Jamaica
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	JAMAICA		

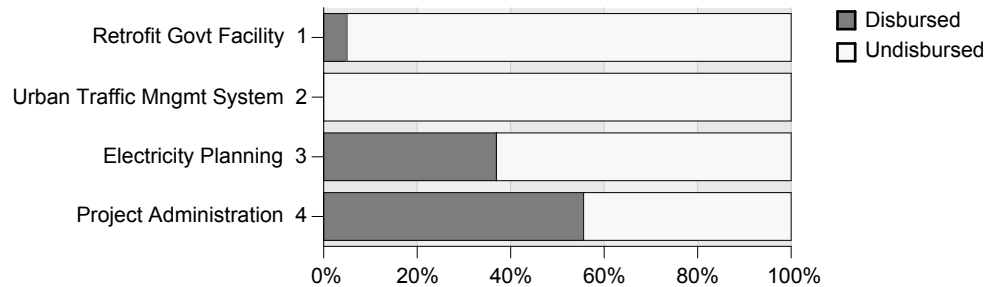
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating		Date of approval	
Safeguard Performance Rating - Rationale			

Financial Data

Item	Total Cost and Source					Available Funds (US\$)			
	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disb	Undisbursed Amount
JA-L1056	15,000,000	15,000,000	0	15,000,000	30,000,000	15,000,000	2,181,536	14.54%	12,818,464
Aggregated	15,000,000	15,000,000	0	15,000,000	30,000,000	15,000,000	2,181,536	14.54%	12,818,464

Expense Categories by Loan Contract (cumulative values)



Please note that inactive indicators and outputs are not displayed; totals in the actual cost table may not match the sum of the cost of the outputs displayed, due to the cost of inactive outputs.

PMR Public Report

RESULTS MATRIX

General Development Objectives

General Development Objectives Nbr. 0: Reduction of Jamaica's debt by avoiding fuel imports through the promotion of energy efficiency in government facilities and fuel conservation in road transportation

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
0.0	Crude oil imports for refined petroleum products reduced	Million of Barrels	8.80	2015	2023	P	0.00
						A	0.00

Details

Means of verification: Annual report from PCJ

Pro-Gender	No	Pro-Ethnicity	No
<p>The General Development objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO)</p>			

PMR Public Report

RESULTS MATRIX

Specific Development Objectives

Specific Development Objectives Nbr. 0: Retrofitting HEPA Government Facilities

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
0.0	Reduced annual electricity consumed in 73 Health, Education and Public Agency (HEPA) Government facilities	kWh	31,377,402.00	2015	P	16,004,807.00	16,004,807.00
					A		0.00

Details

Means of verification: Semestral Reports from Petroleum Corporation of Jamaica and M&E Consulting firm report

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
0.1	Reduced annual GHG (CO2) emissions resulting from reduced electricity consumption (kWh) in 73 HEPA Government facilities	Tons of CO2 equivalent	52,401.25	2015	P	26,728.53	26,728.53
					A		0.00

Details

Means of verification: Semestral Reports from Petroleum Corporation of Jamaica and M&E Consulting firm report

Pro-Gender	No	Pro-Ethnicity	No
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Specific Development Objectives Nbr. 1: Implementation of an Urban Traffic Management System (UTMS)

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
1.0	Reduced annual transport fuel consumed by traffic in the Kingston Metropolitan Region (KMR)	Million litres	296.80	2015	P	192.70	192.70
					A		0.00

Details

Means of verification: Semestral Reports from Petroleum Corporation of Jamaica and M&E Consulting firm report

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
1.1	Reduced annual GHG (CO2) emissions from reduced transport fuel consumed in the KMR	Tons of CO2	579,203.00	2015	P	376,044.00	376,044.00
					A		0.00

Details

Means of verification: Semestral Reports from Petroleum Corporation of Jamaica and M&E Consulting firm report

Pro-Gender	No	Pro-Ethnicity	No
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PMR Public Report

RESULTS MATRIX

Specific Development Objectives

Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
1.2	Reduced hours of annual travel time in the KMR	Millions hours	155.20	2015	P	99.96	99.96
					A		0.00
Details							
Means of verification: Semestral Reports from Petroleum Corporation of Jamaica and M&E Consulting firm report							
Pro-Gender		No		Pro-Ethnicity		No	

Specific Development Objectives Nbr. 2: Increased Support to Electricity Planning

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2023	EOP 2023
2.0	Number of formal updates or revisions of the IRP performed by MSET on a timely basis	# of updates/ revisions	0.00	2015	P	1.00	1.00
					A		0.00
Details							
Means of verification: Semestral Reports from Petroleum Corporation of Jamaica and M&E Consulting firm report							
Pro-Gender		No		Pro-Ethnicity		No	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Retrofitting HEPA government facilities

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2023	2021	EOP 2023
1.1	HEPA government facilities with Energy Efficiency equipment replaced, installed and operating	# of government facilities	P	1	23	2,562,500	17,282,500
			P(a)	0	23	458,401	17,052,571
			A	0	0	8,000	331,779
1.2	Consultancy engineering and supervision services for retrofitting 30 Government of Jamaica facilities	# of project supervised	P	8	30	234,000	600,000
			P(a)	0	30	64,346	457,132
			A	0	0	0	18,774
1.3	Energy Efficiency light technology replaced, installed and operating in HEPA government facilities	# of government facilities	P	50	50	3,043,750	3,043,750
			P(a)	0	50	75,000	2,941,250
			A	0	0	0	0
1.4	Communication activities completed to raise awareness on Energy Efficient management and maintenance in HEPA government facilities	# of activities	P	1	5	37,500	250,000
			P(a)	1	3	66,222	398,000
			A	0	0	0	0
1.5	Energy Efficient manuals developed for management and maintenance of HEPA government facilities	# of manuals	P	0	3		160,000
			P(a)	0	3	0	204,585
			A	0	1	0	187,406

Component Nbr. 2 Implementation of an Urban Traffic Management System (UTMS)

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2023	2021	EOP 2023
2.1	Equipment necessary to upgrade the central control system purchased, installed and operating	Binary (yes=1, no=2)	P	0	1		359,820
			P(a)	1	1	3,211,182	3,389,764
			A	0	0	252,000	252,000
2.2	Equipment necessary to modernize and coordinate traffic signals purchased, installed and operating	Binary (Yes+1; No=0)	P	0	1		2,521,606
			P(a)	1	2	0	110,236
			A	0	0	0	0
2.3	Number of packages of support training and capacity building in intelligent transportation system delivered	# of packages	P	0	4		618,574
			P(a)	1	1	0	0
			A	0	0	0	0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Support to Electricity Planning

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2023	2021	EOP 2023
3.1	Number of technical studies (inclusive of IT software diagnostic study) to support IRP revision or update completed	# of studies	P	1	2	110,000	230,000
			P(a)	1	4	222,545	732,545
			A	0	0	27,700	27,700
3.2	Number of training modules completed to support technical capacity in Ministry of Science, Energy and Technology (MSET) to revise or update IRP	# Training Modules	P	1	3	50,000	100,000
			P(a)	0	3	0	100,000
			A	0	1	0	0
3.3	Number of technical experts contracted to reinforce capacity and develop training plans within MSET to enable staff to revise/update IRP	# technical experts	P	0	5		1,200,000
			P(a)	0	3	192,072	808,149
			A	0	3	81,420	538,436
3.4	Appropriate IT software for coordinating IRP purchased, installed and operating	# of Software	P	1	1	250,000	250,000
			P(a)	0	1	0	250,000
			A	0	0	0	0
3.5	Diagnostic study completed on IT Software required in MSET to support IRP coordination	# studies profile	P		0		0
			P(a)	0	1	0	200,000
			A	0	0	0	0

Other Cost

	Project Management	P			475,625	2,853,750
		P(a)			520,847	2,833,430
		A			191,556	1,196,155
	Monitoring and Evaluation	P			88,333.33	530,000
		P(a)			52,000	522,338
		A			0	101,821

Total Cost

	Total Cost	P			6,851,708.33	30,000,000
		P(a)			4,862,615	30,000,000
		A			560,676	2,654,071

CHANGES TO THE MATRIX

No information available for this section

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Active		Economic and Financial Environment
	Response actions		
	1.1	Management Strategy	Status
		ACCEPT	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
2	Active		Natural Environment
	Response actions		
	2.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
3	Active		Governance Framework
	Response actions		
	3.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
4	Active		Political Environment
	Response actions		
	4.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
5	Active		Economic and Financial Environment
	Response actions		
	5.1	Management Strategy	Status
		MITIGATE	ACTIVE

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
6	Active		Economic and Financial Environment
	Response actions		
	6.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
7	Active		Goods, and Services
	Response actions		
	7.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
8	Active		Governance Framework
	Response actions		
	8.1	Management Strategy	Status
		MITIGATE	INACTIVE
Risk ID	Risk Status		Risk Taxonomy
9	Active		Natural Environment
	Response actions		
	9.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
10	Active		Natural Environment
	Response actions		
	10.1	Management Strategy	Status
		MITIGATE	ACTIVE

PMR Public Report

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Others - Fiduciary Dimensions
Project Monitoring & Evaluation